

Kansas Health Policy Authority
Resource Needs
1/17/2006

Staffing Needs

	FTE	\$
Additional FTE	49.5	\$ 3.3 M
- Transfers from other Agencies	28.5	1.6 M
- KHPA	21.0	1.7 M

Other operating expenses & contract costs	\$ 2.1 M
Operating Costs:	\$ 523 K
- Transfers from other Agencies	289 K
- KHPA	234 K
Data Management/External Analysis:	\$ 1.1 M

SGF Impact	\$2.6 M
Staffing	
- Transfers from other Agencies (45% FFP)	\$ 880 K
- KHPA (45% FFP)	935 K
Operating Costs	
- Transfers from other Agencies	159 K
- KHPA	129 K
Data Management/External Analysis (50% FFP)	550 K